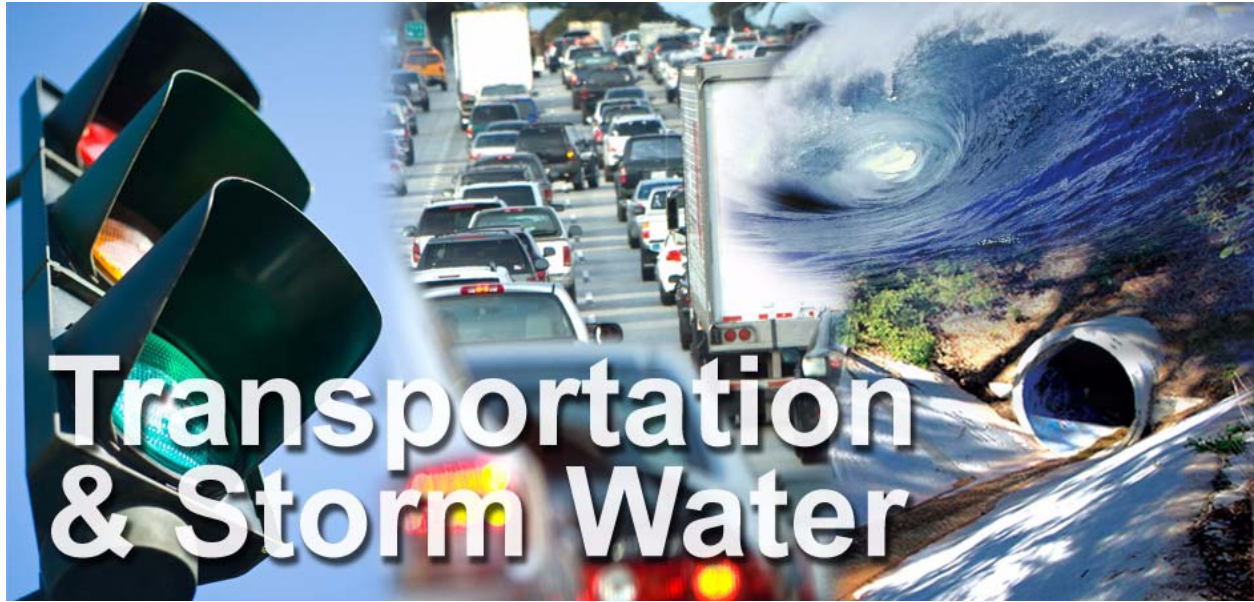


Transportation & Storm Water



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Department Description

The Transportation & Storm Water Department was formed via restructure in January 2011. The Department is responsible for the operation and maintenance of streets, sidewalks, and storm drains; leads efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean; performs traffic and transportation system engineering; manages the Utilities Undergrounding program; and plans and coordinates work in the right-of-way.

The Department is comprised of four distinct divisions.

- Administration and Right of Way Coordination
- Storm Water
- Street
- Transportation Engineering Operations (TEO)

Administration & Right of Way Coordination Division

The Transportation & Storm Water Department is the asset manager for facilities within the right-of-way (ROW). The Administration & Right of Way Coordination Division is responsible for right-of-way planning, control, and coordination between City departments, public and private utilities, developers, and other entities that perform work within the right-of-way. Proper planning of funding, repairs, and improvement projects is critical to maximizing the life of the City's immensely valuable infrastructure. The Administration & Right-of-Way Coordination Division also includes the planning and management of the Utilities Undergrounding Program.

Right of Way Management & Coordination Program. The Administration & Right-of-Way Coordination Division provides centralized policies and coordination of all activities within the City's ROW. The Division ensures that improvements to the right-of-way are reviewed, permitted, and inspected for quality assurance and conformity to policies, procedures, and standards. This task is accomplished through the utilization of agreements between the Transportation & Storm Water Department and other City departments such as the Development Services Department (reviews proposed work within the ROW then issues permits and collects fees for permit review, inspections, and excavations) and the Public Works Department (that inspects work within the ROW).

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One aspect of the Program is the investigation of alleged unpermitted work. Allegations of unpermitted work, work that has not been inspected, and work that has violated the Excavation Ordinance are investigated and appropriate action is taken.

In addition, the Division sets policies and monitors for potential conflict of activities that occur within the ROW. This task is accomplished by utilizing a state-of-the art computerized system which integrates hardware, software, and data for capturing, managing, analyzing, and displaying geographically-referenced information. This application, the Interactive Mapping Coordination Action Tool (IMCAT), plots both projects and activities onto a mapping application. The Administration & Right-of-Way Coordination Division of the Transportation & Storm Water Department works with the Public Works Department, the Special Events Office, and Development Services Department to resolve potential conflicts with the ROW.

Underground Utilities Program. The Underground Utilities Program converts overhead utility facilities (electric, phone, cable, etc.) underground per the Master Plan.

Storm Water Division

The Storm Water Division leads the City's efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean. The Division's efforts are conducted to ensure compliance with the Municipal Storm Water Permit and other surface water quality regulations issued by the State of California. The Division's priorities are to identify and abate sources of pollution through the implementation of innovative and efficient public education, watershed management, storm water development regulations, enforcement, and citywide training programs, and to provide the most efficient storm drain system operation and maintenance services to San Diego's residents.

The City of San Diego has over 48,000 storm drain structures, 700 miles of drainage pipe, and 15 storm water pump stations. The Division is responsible for the inspection, maintenance, and repair of storm drain systems in the public right-of-way and drainage easements, and ensuring that this work is conducted in compliance with all local, State and federal environmental regulations. This work includes clearing blocked drains, removing debris from storm drain structures, and cleaning and repairing damaged drainpipes and drainage structures. In addition, the Division manages maintenance efforts for 84 miles of drainage channels and ditches located throughout the City.

The Division is also responsible for street sweeping efforts which reduce pollutants found on City roadways. The sweeping program helps remove debris that collects in gutters and can potentially clog storm drains, as well as, collecting metal particles and other hazardous waste products left by passing vehicles. The City currently has over 2,700 miles of improved streets that are included in the sweeping program.

Street Division

The Street Division is responsible for a wide range of services and operations that are provided by the following sections: Roadways/Trench Restoration, Electrical/Traffic & Trees, and Street Resurfacing & Asset Management. The Division maintains and repairs all streets, alleys, sidewalks, bridges, guardrails, and fences; manages the City's Resurfacing Program and administers annual resurfacing and slurry seal contracts; maintains and repairs street lights and traffic signals; maintains traffic pavement markings; maintains and manufactures traffic signs; and maintains street trees.

Transportation Engineering Operations Division

The Transportation Engineering Operations Division plans and programs capital improvement projects to improve traffic flow and safety for motorists, pedestrians, and cyclists. These responsibilities include coordination traffic investigations for signs, markings, traffic control devices, speeding concerns and parking issues; accident data collection and analysis; traffic volume data collection; establishment of speed zones; traffic signal management (signal timing, installation, and modification); conducting mobility studies; and investigating and responding to the need for street lights, pedestrian safety improvements, traffic calming, and school safety improvements. In addition, the Division manages the Pedicab Program, the Bicycle Program, and the Transportation Alternatives Program that subsidizes vanpool, trolley, carpool, and coaster usage as a traffic demand management function. The Division

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coordinates its efforts with regional transportation agencies such as the San Diego Association of Governments (SANDAG), San Diego Metropolitan Transit System (MTS), and CALTRANS.

The Department's mission is:

To plan, coordinate, and perform right-of-way maintenance and improvements and to protect and improve water quality through model storm water programs

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Ensure the safe and efficient flow of vehicles, pedestrians, and bicycles in the City right-of-ways

It is vital to ensure public safety, preserve infrastructure, and improve life quality. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Minimize negative traffic impacts and repeated excavations by coordinating activities that occur within the public ROW, such as road construction, utility work, and special events
- Ensure that all work performed within the ROW is permitted and held to quality standards
- Ensure that transportation facilities meet safety standards
- Plan and program high-priority bicycle projects identified in the Bicycle Master Plan
- Ensure efficient flow of traffic by improving signal timing and coordination

Goal 2: Plan and deliver efficient operations, maintenance, and replacement of transportation and storm water assets

Asset maintenance and replacement will preserve infrastructure, facilitate planned maintenance, and ensure appropriate response to service requests. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide effective and efficient maintenance
- Track assets through a complete and accurate asset inventory
- Maintain updated assessments of asset conditions

Goal 3: Identify, reduce, and eliminate pollutants in urban runoff and storm water

Pollution in urban run-off has the potential to harm the region's creeks, beaches, and bays and threatens its social and economic quality of life. Preserving San Diego's natural water resources is one of the most important goals of the City of San Diego, and the Storm Water Division is designated as the lead City agency to achieve this goal. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Promote City compliance with all storm water permits and other regulations
- Implement construction and development storm water regulations
- Streamline enforcement processes to deliver enhanced customer service

Goal 4: Ensure excellence in service delivery

The City is committed to providing quality and timely service to its residents. The Department will move toward accomplishing this goal by focusing on the following objective:

- Respond to customer requests in a timely manner

Goal 5: Convert every overhead utility line in San Diego to underground service

To enhance the livability and visual quality of neighborhoods, the Department is committed to undergrounding overhead utilities. The Department will move toward accomplishing this goal by focusing on the following objective:

- Implement the Underground Utilities Program per the Master Plan, Municipal Code, and Council Policy

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Service Efforts and Accomplishments

Administration and Right-of-Way Division

In Fiscal Year 2012, the Administration and Right-of-Way Division was created, funded, and staffed in an effort to accomplish the mission and goals as stated above. Since its inception, a task force has met over three months to recommend changes within the City organization that would further its goals. Members of the task force represented the Public Works Department (Water/Sewer/Engineering), the Transportation & Storm Water Department (Street Division, Utilities Underground Program & Storm Water), the Office of the City Attorney, the San Diego Police Department, and the Development Services Department. Some of the effort's results have been modifications to standard drawings that will enhance the constructability of excavations, further enforcement of right-of-way permit requirements, enhancements to the Interactive Mapping Coordination Action Tool to further the coordination of activities, and resurrection of the Utilities Planning Committee to enhance communication among the major entities that perform work within the ROW and coordinate and improve the quality of work. This program implements the removal of utility lines (electric, phone, cable) and affiliated poles from overhead for relocation underground. Approximately 72 miles are in construction with approximately 15 miles targeted for completion in Fiscal Year 2012. To date, 359 miles have been undergrounded out of a total of 1,439 miles.

Street Division

The Roadways/Trench Restoration Section maintains street pavement surfaces and sidewalks, responds to more than 9,000 service requests, and fills approximately 30,000 potholes annually. In addition, under a Service Level Agreement (SLA) with the Public Utilities Department, crews repair damaged street surfaces and sidewalks associated with water and sewer work within the street right-of-way.

The Electrical/Traffic & Trees Section maintains and operates more than 1,600 traffic signals and flashing beacons, approximately 50,000 street and park lights, and maintains traffic control devices and barriers along the City's 3,000 miles of streets and alleys including lane line striping, pavement legends, traffic signs, wooden barricades, guardrails, and pavement markers. In addition, this section responds to emergency tree trimming requests, removes fallen trees during rain and wind storms, and issues permits for planting, trimming, and the removal of trees within the public right-of-way. In the last year, the Section assisted with special projects such as the set-up of the Winter Homeless Shelter and the December Nights Festival at Balboa Park and responded to approximately 35,000 service requests.

The Street Resurfacing & Asset Management Section plans, evaluates, and manages street resurfacing and sidewalk contracts. This section is also responsible for evaluating overall street conditions to ensure proper maintenance of the City's street network. The Section initiated a comprehensive street condition assessment survey which measures pavement condition and ride quality. The survey will assist the section in prioritizing streets for planned maintenance. In Fiscal Year 2012, 75 miles of overlay and 251 miles of slurry seal were completed throughout the City.

Storm Water Division

The Storm Water Division maintains over 70,000 storm drain structures, more than 900 miles of drainage pipe, 84 miles of drainage channels, and 14 storm water pump stations. The Division is currently leading over 50 flood control or water quality capital improvement projects in addition to finishing the major bio-filtration project at 43rd Street and Logan Avenue. In Calendar Year 2011, the Division's Enforcement & Inspections Section completed 1,355 illegal discharge investigations, resulting in 639 Notices of Violation and 217 Administrative Citations, and concluded 668 facility inspections, yielding 148 Notices of Violation and 54 Administrative Citations.

During the same period, the Division's monitoring staff visited approximately 750 sites as part of the dry weather program and approximately 149 sites per month as part of the coastal monitoring program. The Operations and Maintenance Section responded to over 13,000 service requests and removed approximately 5,200 tons of debris from storm drains and channels. The Street Sweeping Section cleaned all improved City streets and collected approximately 6,000 tons of debris, preventing it from passing into the storm drain system.

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Transportation Engineering Operations Division

The Transportation Engineering Operations Division continued to improve safety and traffic flow on City of San Diego streets. During Fiscal Year 2011, the Division responded to approximately 4,500 requests for traffic investigation, more than 650 requests for traffic signal timing information, and 250 requests for new street lights. It also coordinated the installation of several new pedestrian countdown timers to promote pedestrian safety, and reviewed and issued approximately 270 Pedicab owner permits and 720 Pedicab operator permits. The Division also gathered data for, and evaluated, approximately 400 of the City's 2,000 speed zones.

Approximately 10,500 reported traffic accidents were reviewed, analyzed, and recorded during the last year. The analysis of accident data identifies areas that require operational or capital improvements to increase safety. Traffic engineers gathered and evaluated data to make recommendations for improving traffic safety and traffic flow on City streets. Work orders were issued to the Street Division for changes in signage, striping, installation of road humps, and other traffic control devices which will improve the safety or flow of traffic for vehicles, bicycles, and pedestrians.

During Fiscal Year 2012, the Traffic Signal Control System continued to be expanded. Approximately 70 more signals were connected to the system through a mix of wireless interconnect systems, dial-up phone connections, and fiber optic/copper interconnections. This has enabled communication to signals in numerous communities throughout the City.

To further the Department's mission, the Transportation Engineering Operations Division will continue to seek transportation grants from regional, State, and federal sources, and also prepare and submit grant applications for such programs as the Safe Routes to School Program, the Highway Safety Improvements Program, and the Smart Growth Incentive Program.

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Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Time to repair a pothole (G1/O4)	33% within 3 days 49% within 6 days Average of 8 days	30% within 3 days 46% within 6 days Average of 9 days	33% within 3 days 49% within 6 days Average of 8 days
2. Time to respond to a sidewalk tripping hazard (G1/O2)	93% within 40 hrs 94% within 48 hrs	65% within 40 hrs 96% within 48 hrs	67% within 40 hrs 100% within 48 hrs
3. Average time to repair a street light (G1/O3)	5 days	14 days	5 days
4. Percent of streets overlaid (G1/O1)	1.5% 41 miles	2.8% 75 miles	3.0% 80 miles
5. Percent of streets slurry-sealed (G1/O1)	0.4% 10 miles	9.4% ¹ 251 miles	5.3% 142 miles
6. Miles of street swept annually (G1/O1)	88,078	90,000	104,000
7. Lineal feet of storm drain pipes cleaned annually (G1/O1)	13,848	16,000 ²	13,500
8. Percent of storm drain structures cleaned annually (G1/O1)	112%	100%	95%
9. Percent of dry weather monitoring sample follow-ups that are conducted within two working days (G1/O1)	95%	95%	95%
10. Percent of storm water permit required monitoring and reporting activities completed annually (G1/O1)	100%	100%	100%
11. Percent of streets swept at permit-required levels (G1/O1)	94%	97%	95%
12. Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes (G1/O1)	91%	85%	90%
13. Miles of overhead utilities relocated underground	16	15	17

¹ Estimated Fiscal Year 2012 data is higher due to timing and funding of contract.

² Estimated Fiscal Year 2012 data is higher because the Department is currently using its resources to clean additional storm drain pipes while environmental concerns prohibit the City from working on storm drain channels.

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Managed Competition Performance Measures – Street & Sidewalk Maintenance

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Respond to and repair 67 percent of sidewalk tripping hazards within 40 hours	93%	65%	67%
2. Respond to and repair 100 percent of sidewalk tripping hazards within 48 hours	94%	96%	96%
3. Respond to and repair 84 percent of emergency tree trimming requests within 12 hours	84%	79%	84%
4. Respond to and repair 100 percent of emergency tree trimming requests within 48 hours	90%	90%	100%
5. Perform 33 percent of all pothole repairs within three days	33%	30%	33%
6. Perform 49 percent of all pothole repairs within six days	49%	49%	49%
7. Maintain an average time of eight days for all pothole repairs	8 day average	9 day average	8 day average
8. Perform 26 percent of all minor asphalt repair within three days	26%	49%	26%
9. Perform 39 percent of all minor asphalt repair within six days	39%	40%	39%
10. Maintain an average of 17 days for all minor asphalt repairs	17 day average	16 day average	17 day average
11. Perform 81 percent of weed abatement services within four days of request	81%	96%	81%
12. Perform all weed abatement services within two weeks of request	100%	99%	100%
13. Perform existing lane-line re-striping every six months for major streets	N/A ¹	N/A ¹	100%
14. Maintain a five day average for manufacturing of signs	N/A ¹	N/A ¹	5 day average
15. Respond to requests from Risk Management's Public Liability division within five to 10 working days of receipt	N/A ¹	N/A ¹	100%
16. Provide personnel and equipment in emergency situations to other City departments such as; the Fire-Rescue, Police, and Homeland Security departments, as part of the City's Search & Rescue Team within two hours of request	N/A ¹	N/A ¹	100%
17. Perform 86 percent of graffiti removal requests within four days	86%	88%	86%
18. Maintain all graffiti removal within six days	97%	91%	100%
19. Maintain a five day response time for curb repainting	5 day average	5 day average	5 day average

¹ The information is currently not available and/or is not tracked in the SAP database.

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Managed Competition Performance Measures – Street Sweeping

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Streets will be swept to a “good” standard (a “good” standard is defined as the absence of litter, leaves, dirt, sand, debris in the streets and gutters upon the completion of the sweeping operation)	100%	100%	100%
2. Respond within one (1) business day when notified by the City to re-sweep unsatisfactory areas	100%	100%	100%
3. Emergency “on-call” status shall be maintained 24-hours per day	Yes	Yes	Yes
4. In normal circumstances, emergency “on-call” response shall result in a sweeper arriving on scene within one (1) hour of receiving request during business hours and two (2) hours during off-duty hours	100%	100%	100%
5. Response to phone or email inquiries shall be within two (2) business days	Yes	Yes	Yes
6. Any City department can request street sweeping services be done	Yes	Yes	Yes
7. Maintain and replenish City-owned equipment and supplies	Yes	Yes	Yes
8. Respond, as needed, to any disaster or emergency that may require performing work outside of the scope of the contract (i.e. Qualcomm Stadium as evacuation center)	Yes	Yes	Yes
9. Develop new routes and plans for posting of new schedules in the community along with education efforts and sign placement, as needed	Yes	Yes	Yes
10. Receive complaints and service requests and communicate to appropriate personnel	Yes	Yes	Yes
11. Allow for new pilot programs to be explored as an option to address new regulations and new technology	Yes	Yes	Yes
12. Immediate containment and subsequent cleaning of sweeper fluid leaks	Yes	Yes	Yes
13. Operate sweepers in a safe, defensive, and courteous manner	Yes	Yes	Yes
14. Provide sweeping for any other public entity as ordered by the City (i.e. emergency responses to Port Authority and Airport Authority incidents in the past)	Yes	Yes	Yes
15. Staff educational booths about storm drain pollution at community events	23 events	20 events	20 events
16. Conduct fact-findings of accident claims	Yes	Yes	Yes
17. Report areas where cars are not obeying posted sweeping schedules to supervisors	Yes	Yes	Yes
18. Monitor critical drains to the storm drain system during storm events	Yes	Yes	Yes
19. Ensure that disposal containers are not easily accessible for non-City-related use including placement of containers in secured locations	Yes	Yes	Yes

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Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	0.00	443.68	440.56	(3.12)
Personnel Expenditures	\$ -	\$ 38,670,439	\$ 39,138,146	\$ 467,707
Non-Personnel Expenditures	-	134,848,383	110,473,801	(24,374,582)
Total Department Expenditures	\$ -	\$ 173,518,822	\$ 149,611,947	\$ (23,906,875)
Total Department Revenue	\$ -	\$ 125,136,227	\$ 113,120,148	\$ (12,016,079)

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Admin & Right-of-Way Coordination	\$ -	\$ 696,972	\$ 1,293,897	\$ 596,925
Storm Water	-	33,790,451	33,787,656	(2,795)
Street	-	55,982,613	41,136,611	(14,846,002)
Transportation Engineering Operations	-	9,044,082	8,715,506	(328,576)
Total	\$ -	\$ 99,514,118	\$ 84,933,670	\$ (14,580,448)

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Admin & Right-of-Way Coordination	0.00	6.00	10.00	4.00
Storm Water	0.00	118.68	111.56	(7.12)
Street	0.00	257.00	258.00	1.00
Transportation Engineering Operations	0.00	60.00	59.00	(1.00)
Total	0.00	441.68	438.56	(3.12)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer to Capital Improvements Program Adjustment reflects support for capital projects per Regional Water Quality Control Board permit requirements.	0.00	\$ 1,550,000	\$ -
Addition of Overtime Adjustment reflects overtime in Storm Water Division to address emergency flood situations, and for Street Division to respond to urgent street and traffic signal repairs.	0.00	450,000	-
TransNet Administration Restructure Transfer of 2.00 Senior Management Analysts, 1.00 Clerical Assistant 2, 1.00 Associate Engineer-Civil, and associated revenue from the Public Works - Engineering & Capital Projects Department to the Transportation & Storm Water Department to support TransNet Fund administration.	4.00	420,635	148,922
Addition of Parking Enforcement Officers Addition of 2.00 Parking Enforcement Officer 1s, associated non-personnel expenditures, and revenues to reflect a projected increase in parking citations issued.	2.00	207,195	207,195

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	186,983	-
Addition of Assistant Engineer-Civil Addition of 1.00 Assistant Engineer-Civil and associated revenue to support the Deferred Capital Program.	1.00	100,227	100,227
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(35,890)	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(45,062)	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.12)	(55,487)	-
Position Transfer Transfer of 1.00 Associate Engineer-Traffic from the Transportation & Storm Water Department to the Development Services Department.	(1.00)	(147,690)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(245,542)	-
Street Sweeping Managed Competition Savings Adjustment to reflect the savings realized from the Managed Competition winning bid subject to the City's obligations under the Meyers-Milias-Brown Act (MMBA) and City Council Policy 300-06.	(9.00)	(666,909)	-
Deferred Capital Debt Service Transfer Transfer of deferred capital debt service expenditures to the Citywide Program Expenditures Department.	0.00	(4,074,812)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.	0.00	(12,224,096)	(17,850,400)
Parking Citation Revenue Adjustment to reflect revised revenue for parking enforcement activities.	0.00	-	2,182,198
Revenue from New/Revised User Fees Adjustment to reflect an anticipated revenue increase/decrease from the implementation of new and revised user fee charges.	0.00	-	74,876

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Revised Revenue	0.00	-	(954,528)
Adjustment to reflect Fiscal Year 2013 revenue projections.			
Total	(3.12)	\$ (14,580,448)	\$ (16,091,510)

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ -	\$ 23,171,203	\$ 23,228,817	\$ 57,614
Fringe Benefits	-	15,260,654	15,643,412	382,758
PERSONNEL SUBTOTAL	\$ -	\$ 38,431,857	\$ 38,872,229	\$ 440,372
NON-PERSONNEL				
Supplies	\$ -	\$ 3,649,969	\$ 4,820,181	\$ 1,170,212
Contracts	-	43,228,882	27,539,216	(15,689,666)
Information Technology	-	1,074,179	1,065,632	(8,547)
Energy and Utilities	-	5,053,151	6,869,119	1,815,968
Other	-	338,225	356,704	18,479
Transfers Out	-	5,922,121	3,255,154	(2,666,967)
Capital Expenditures	-	289,668	289,668	-
Debt	-	1,526,066	1,865,767	339,701
NON-PERSONNEL SUBTOTAL	\$ -	\$ 61,082,261	\$ 46,061,441	\$ (15,020,820)
Total	\$ -	\$ 99,514,118	\$ 84,933,670	\$ (14,580,448)

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ -	\$ 17,602,915	\$ 11,443,011	\$ (6,159,904)
Fines Forfeitures and Penalties	-	4,620,000	7,009,393	2,389,393
Licenses and Permits	-	55,260	134,261	79,001
Other Revenue	-	854,409	854,409	-
Rev from Money and Prop	-	57,283	57,283	-
Transfers In	-	41,343,514	28,943,514	(12,400,000)
Total	\$ -	\$ 64,533,381	\$ 48,441,871	\$ (16,091,510)

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
20000011	Account Clerk	0.00	3.00	3.00	\$31,491 - \$37,918	\$ 110,910
20000024	Administrative Aide 2	0.00	3.00	3.00	42,578 - 51,334	150,153
20001202	Assistant Deputy Director	0.00	0.00	1.00	23,005 - 137,904	102,797
20000070	Assistant Engineer-Civil	0.00	8.00	7.00	57,866 - 69,722	470,541
20000074	Assistant Engineer-Civil	0.00	0.00	1.00	57,866 - 69,722	57,866
20000077	Assistant Engineer-Electrical	0.00	1.00	1.00	57,866 - 69,722	67,979
20000116	Assistant Engineer-Traffic	0.00	17.00	21.00	57,866 - 69,722	1,234,660
20000143	Associate Engineer-Civil	0.00	5.00	7.00	66,622 - 80,454	537,280
20000167	Associate Engineer-Traffic	0.00	13.00	12.00	66,622 - 80,454	912,685
20000119	Associate Management Analyst	0.00	2.00	2.00	54,059 - 65,333	129,033

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000162	Associate Planner	0.00	4.00	4.00	56,722 - 68,536	267,292
20000655	Biologist 2	0.00	5.00	5.00	53,726 - 65,333	234,852
20000651	Biologist 3	0.00	1.00	2.00	62,005 - 75,067	135,195
20000648	Biologist 3	0.00	1.00	0.00	62,005 - 75,067	-
20000236	Cement Finisher	0.00	16.00	16.00	43,451 - 52,083	824,696
20000539	Clerical Assistant 2	0.00	4.00	5.00	29,931 - 36,067	175,455
20000306	Code Compliance Officer	0.00	7.75	6.75	37,232 - 44,803	295,980
20000307	Code Compliance Supervisor	0.00	1.00	1.00	42,890 - 51,334	50,051
20001101	Department Director	0.00	1.00	1.00	59,155 - 224,099	138,488
20001168	Deputy Director	0.00	5.00	4.00	46,966 - 172,744	455,425
20000408	Electrician	0.00	15.00	14.00	47,091 - 56,534	724,881
20000413	Electrician Supervisor	0.00	2.00	2.00	53,706 - 64,958	124,719
20000434	Electronics Technician	0.00	1.00	1.00	47,091 - 56,534	56,534
20000426	Equipment Operator 1	0.00	6.00	6.00	37,690 - 45,115	225,575
20000429	Equipment Operator 1	0.00	2.00	2.00	37,690 - 45,115	90,230
20000430	Equipment Operator 2	0.00	19.00	19.00	41,350 - 49,462	915,442
20000436	Equipment Operator 3	0.00	4.00	4.00	43,160 - 51,667	206,668
20000418	Equipment Technician 1	0.00	2.00	2.00	36,005 - 43,139	86,278
20000924	Executive Secretary	0.00	1.00	1.00	43,555 - 52,666	51,349
20000461	Field Representative	0.00	1.00	1.00	32,323 - 38,917	37,944
20000502	Heavy Truck Driver 1	0.00	11.00	11.00	36,234 - 43,160	468,298
20000501	Heavy Truck Driver 2	0.00	26.00	26.00	37,565 - 45,302	1,156,713
20000503	Horticulturist	0.00	1.00	1.00	53,061 - 64,147	62,543
20000290	Information Systems Analyst 2	0.00	1.00	1.00	54,059 - 65,333	-
20000293	Information Systems Analyst 3	0.00	2.00	1.00	59,363 - 71,760	71,760
20000998	Information Systems Analyst 4	0.00	0.00	1.00	66,768 - 80,891	-
20000377	Information Systems Technician	0.00	1.00	1.00	42,578 - 51,334	50,051
20000551	Junior Engineer-Civil	0.00	4.00	0.00	50,003 - 60,549	-
90000551	Junior Engineer-Civil - Hourly	0.00	0.00	1.00	50,003 - 60,549	50,004
90000552	Junior Engineer-Civil - Hourly	0.00	1.00	0.00	50,003 - 60,549	-
20000589	Laborer	0.00	1.00	0.00	29,182 - 34,757	-
90001073	Management Intern - Hourly	0.00	2.68	2.56	24,274 - 29,203	62,141
20000658	Motor Sweeper Operator	0.00	23.00	14.00	40,498 - 48,506	679,084
20000646	Motor Sweeper Supervisor	0.00	1.00	2.00	46,571 - 55,786	105,434
20000672	Parking Enforcement Officer 1	0.00	9.00	11.00	35,630 - 42,848	439,524
20000663	Parking Enforcement Officer 2	0.00	1.00	1.00	39,104 - 47,091	45,914
20000680	Payroll Specialist 2	0.00	3.00	3.00	34,611 - 41,787	122,226
20000701	Plant Process Control Electrician	0.00	1.00	2.00	51,896 - 62,296	118,830
20000743	Principal Engineering Aide	0.00	2.00	2.00	50,003 - 60,549	118,070
20000748	Principal Traffic Engineering Aide	0.00	5.00	5.00	50,003 - 60,549	275,383
20000761	Project Officer 1	0.00	1.00	0.00	66,622 - 80,454	-
20000763	Project Officer 2	0.00	1.00	1.00	76,794 - 92,851	90,530
20000784	Public Information Officer	0.00	1.00	1.00	43,514 - 52,707	48,162

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000777	Public Works Dispatch Supervisor	0.00	1.00	1.00	41,080 - 49,566	48,327
20000776	Public Works Dispatcher	0.00	10.25	8.50	35,755 - 43,098	354,230
90000776	Public Works Dispatcher - Hourly	0.00	0.00	1.75	35,755 - 43,098	62,572
20001050	Public Works Superintendent	0.00	3.00	3.00	70,013 - 84,531	247,254
20001032	Public Works Supervisor	0.00	19.00	18.00	49,525 - 59,966	1,036,021
20000847	Safety Officer	0.00	1.00	1.00	57,907 - 69,930	68,182
20000885	Senior Civil Engineer	0.00	2.00	3.00	76,794 - 92,851	183,381
20000927	Senior Clerk/Typist	0.00	2.00	2.00	36,067 - 43,514	78,493
20000900	Senior Engineering Aide	0.00	4.00	4.00	44,429 - 53,706	209,452
20000015	Senior Management Analyst	0.00	2.00	4.00	59,363 - 71,760	281,658
20000918	Senior Planner	0.00	3.00	3.00	65,354 - 79,019	154,088
20000916	Senior Public Information Officer	0.00	2.00	2.00	54,059 - 65,333	127,400
20000926	Senior Traffic Engineer	0.00	6.00	6.00	76,794 - 92,851	543,180
20000942	Sign Painter	0.00	2.00	2.00	42,494 - 50,773	101,546
90000964	Student Engineer - Hourly	0.00	1.00	1.00	26,707 - 32,011	26,708
20000970	Supervising Management Analyst	0.00	1.00	1.00	66,768 - 80,891	78,464
20001021	Supervising Public Information Officer	0.00	1.00	1.00	59,363 - 71,760	69,966
20001029	Traffic Signal Supervisor	0.00	2.00	2.00	61,818 - 74,797	74,797
20001031	Traffic Signal Technician 2	0.00	16.00	16.00	54,163 - 65,021	1,009,255
20000659	Traffic Stripper Operator	0.00	4.00	4.00	40,498 - 48,506	194,024
20001038	Tree Maintenance Crewleader	0.00	2.00	2.00	36,566 - 43,576	87,152
20001039	Tree Trimmer	0.00	3.00	3.00	34,965 - 41,621	118,207
20001051	Utility Worker 1	0.00	58.00	59.00	30,534 - 36,296	2,037,650
20001053	Utility Worker 2	0.00	39.00	39.00	33,322 - 39,666	1,362,934
20000324	Wastewater Pretreatment Inspector 2	0.00	2.00	3.00	55,078 - 66,768	188,619
20000526	Wastewater Pretreatment Program Manager	0.00	3.00	3.00	72,966 - 88,546	172,664
20000756	Word Processing Operator	0.00	3.00	3.00	31,491 - 37,918	110,910
	3-Wheel Motorcycle (MEA)					5,616
	Bilingual - Regular					13,104
	Confined Space Pay					2,600
	Exceptional Performance Pay-Unclassified					1,596
	Night Shift Pay					30,074
	Overtime Budgeted					998,386
	Reg Pay For Engineers					283,566
	Termination Pay Annual Leave					29,116
	Vacation Pay In Lieu					2,000
Salaries and Wages Subtotal		0.00	441.68	438.56		\$ 23,228,817

Fringe Benefits

Employee Offset Savings	\$ 131,979
Flexible Benefits	2,400,875

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
	Long-Term Disability					146,105
	Medicare					276,708
	Other Post-Employment Benefits					2,649,386
	Retiree Medical Trust					2,840
	Retirement 401 Plan					11,883
	Retirement ARC					7,323,306
	Retirement DROP					54,849
	Retirement Offset Contribution					42,408
	Risk Management Administration					434,386
	Supplemental Pension Savings Plan					1,128,984
	Unemployment Insurance					64,516
	Workers' Compensation					975,187
Fringe Benefits Subtotal						\$ 15,643,412
Total Personnel Expenditures						\$ 38,872,229

Prop 42 Replacement - Transportation Relief Fund¹

Department Expenditures

		FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Prop 42 Replacement - Transportation Relief Fund	\$	-	\$ 15,248,190	\$ 15,248,190	\$ -
Total	\$	-	\$ 15,248,190	\$ 15,248,190	\$ -

Expenditures by Category

		FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL					
Contracts	\$	-	\$ -	\$ 15,248,190	\$ 15,248,190
Transfers Out		-	15,248,190	-	(15,248,190)
NON-PERSONNEL SUBTOTAL	\$	-	\$ 15,248,190	\$ 15,248,190	\$ -
Total	\$	-	\$ 15,248,190	\$ 15,248,190	\$ -

Revenues by Category

		FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Other Local Taxes	\$	-	\$ -	\$ 15,248,190	\$ 15,248,190
Sales Tax		-	15,248,190	-	(15,248,190)
Total	\$	-	\$ 15,248,190	\$ 15,248,190	\$ -

¹The Prop 42 Replacement - Transportation Relief Fund was budgeted in the Public Works - General Services Department in Fiscal Year 2011.

Transportation & Storm Water

Underground Surcharge Fund¹

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Admin & Right-of-Way Coordination	\$ -	\$ 58,756,514	\$ 49,430,087	\$ (9,326,427)
Total	\$ -	\$ 58,756,514	\$ 49,430,087	\$ (9,326,427)

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Admin & Right-of-Way Coordination	0.00	2.00	2.00	0.00
Total	0.00	2.00	2.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 156,499	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Salary and Benefit Adjustments	0.00	24,335	-
Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Equipment/Support for Information Technology	0.00	5,435	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Copier Savings	0.00	(3,973)	-
Adjustment to reflect savings resulting from the new convenience copier contract.			
Expenditure Budget Reduction	0.00	(9,508,723)	-
Adjustment to reflect reduction of expenditure budget as required to correct re-budgeting of the fund in Fiscal Year 2012.			
Revised Revenue	0.00	-	4,075,431
Adjustment to reflect Fiscal Year 2013 revenue projections.			
Total	0.00	\$ (9,326,427)	\$ 4,075,431

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ -	\$ 145,017	\$ 161,524	\$ 16,507
Fringe Benefits	-	93,565	104,393	10,828
PERSONNEL SUBTOTAL	\$ -	\$ 238,582	\$ 265,917	\$ 27,335

¹The Underground Surcharge Fund was budgeted in the Public Works - Engineering & Capital Projects Department in Fiscal Year 2011.

Transportation & Storm Water

Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Supplies	\$ -	\$ 25,456	\$ 19,787	\$ (5,669)
Contracts	-	58,367,692	2,124,618	(56,243,074)
Information Technology	-	62,292	71,424	9,132
Energy and Utilities	-	2,218	6,861	4,643
Other	-	12,570	46,899,459	46,886,889
Transfers Out	-	13,512	7,829	(5,683)
Capital Expenditures	-	34,192	34,192	-
NON-PERSONNEL SUBTOTAL	\$ -	\$ 58,517,932	\$ 49,164,170	\$ (9,353,762)
Total	\$ -	\$ 58,756,514	\$ 49,430,087	\$ (9,326,427)

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Other Local Taxes	\$ -	\$ 44,805,000	\$ 48,930,087	\$ 4,125,087
Rev from Money and Prop	-	549,656	500,000	(49,656)
Total	\$ -	\$ 45,354,656	\$ 49,430,087	\$ 4,075,431

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
20000070	Assistant Engineer-Civil	0.00	0.00	1.00	\$57,866 - \$69,722	\$ 66,557
20000143	Associate Engineer-Civil	0.00	1.00	1.00	66,622 - 80,454	78,443
20000551	Junior Engineer-Civil	0.00	1.00	0.00	50,003 - 60,549	-
	Bilingual - Regular					1,456
	Reg Pay For Engineers					12,068
	Vacation Pay In Lieu					3,000
Salaries and Wages Subtotal		0.00	2.00	2.00		\$ 161,524

Fringe Benefits

Employee Offset Savings	\$ 1,488
Flexible Benefits	12,150
Long-Term Disability	982
Medicare	2,157
Other Post-Employment Benefits	12,708
Retirement ARC	60,630
Retirement Offset Contribution	595
Risk Management Administration	2,084
Supplemental Pension Savings Plan	8,998
Unemployment Insurance	431
Workers' Compensation	2,170
Fringe Benefits Subtotal	\$ 104,393
Total Personnel Expenditures	\$ 265,917

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Prop 42 Replacement - Transportation Relief Fund	FY2011 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ —	\$ —	\$ —
Continuing Appropriations - CIP	246,543	228,042	160,000
Continuing Appropriations - Resurfacing Reserve	14,679,098	12,054,573	16,831,075
Reserved Fund Balance	250,000	—	—
TOTAL BALANCE AND RESERVES	\$ 15,175,641	\$ 12,282,615	\$ 16,991,075
REVENUE			
Gas Tax - Section 2103	\$ 11,004,031	\$ 15,248,190	\$ 15,248,190
TOTAL REVENUE	\$ 11,219,468	\$ 15,248,190	\$ 15,248,190
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 26,395,109	\$ 27,530,805	\$ 32,239,265
OPERATING EXPENSE			
Street Resurfacing	\$ 65,645	\$ 15,248,190	\$ 15,248,190
Street Operating Expenses	11,153,824	—	—
Other Expenditures	646,176	—	—
TOTAL OPERATING EXPENSE	\$ 11,865,645	\$ 15,248,190	\$ 15,248,190
EXPENDITURE OF PRIOR YEAR FUNDS			
Expenditure of Prior Year Funds	\$ 646,176	\$ 12,054,573	\$ 1,901,810
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 646,176	\$ 12,054,573	\$ 1,901,810
TOTAL EXPENSE	\$ 12,530,379	\$ 27,302,763	\$ 17,150,000
RESERVES			
Continuing Appropriation - CIP	\$ 227,985	\$ 228,042	\$ 160,000
Continuing Appropriation - Resurfacing Reserve	14,282,921	—	14,929,265
TOTAL RESERVES	\$ 14,510,906	\$ 228,042	\$ 15,089,265
BALANCE	\$ (646,176)	\$ —	\$ —
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 26,395,109	\$ 27,530,805	\$ 32,239,265

^{*} At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2011 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 15,884,640	\$ (1,675,922)	\$ —
Continuing Appropriations - CIP	35,334,984	38,713,834	36,000,000 ²
TOTAL BALANCE AND RESERVES	\$ 51,219,624	\$ 37,037,912	\$ 36,000,000
REVENUE			
Electric Surcharge	\$ 43,871,152 ¹	\$ 44,805,000	\$ 48,930,087
Interest Earnings	512,723	549,656	500,000
Reimbursement Between Funds	89,676	—	—
TOTAL REVENUE	\$ 44,473,551	\$ 45,354,656	\$ 49,430,087
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 95,693,175	\$ 82,392,568	\$ 85,430,087
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 4,100,409	\$ 15,000,000	\$ —
TOTAL CIP EXPENSE	\$ 4,100,409	\$ 15,000,000	\$ —
OPERATING EXPENSE			
Personnel Expense	\$ 208,322	\$ 238,582	\$ 265,917
Non-Personnel Expense	51,573,438	58,517,932	49,164,170
TOTAL OPERATING EXPENSE	\$ 51,781,760	\$ 58,756,514	\$ 49,430,087
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditure of Prior Year Funds	\$ —	\$ —	\$ 15,000,000
TOTAL EXPENSE	\$ 55,882,169	\$ 73,756,514	\$ 64,430,087
RESERVES			
Continuing Appropriation - CIP	\$ 38,734,575	\$ 38,713,834	\$ 21,000,000
TOTAL RESERVES	\$ 38,734,575	\$ 38,713,834	\$ 21,000,000
BALANCE	\$ 1,076,431	\$ (30,077,780)	\$ —
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 95,693,175	\$ 82,392,568	\$ 85,430,087

* At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹Will not match revenue from department pages due to the inclusion of \$19,776,740 of revenue from Undergrounding Surcharge CIP.

²Projected fund balances assume that excess carry-forward CIP appropriations will be reduced by approximately \$13.7 million in Fiscal Year 2012.